

Social Workers/Marriage/Family Therapists, Bd. of Exam. Post Office Box 4508, Jackson, MS 39296-4508

Billy Dilworth

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2012 | Estimate Expenses FY Ending June 30, 2013 | Requested for FY Ending June 30, 2014 | Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|---------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 143,065 | 144,990 | 146,973 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 143,065 | 144,990 | 146,973 | 1,983 | 1.36% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 12,989 | 13,000 | 15,500 | 2,500 | 19.23% |
| b. Travel & Subsistence (Out-of-State) | 1,984 | 2,000 | 3,000 | 1,000 | 50.00% |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 14,973 | 15,000 | 18,500 | 3,500 | 23.33% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 3,658 | 500 | 500 | | |
| b. Communications, Transportation & Utilities | 1,084 | 3,200 | 5,000 | 1,800 | 56.25% |
| c. Public Information | | | | | |
| d. Rents | 19,062 | 19,523 | 19,523 | | |
| e. Repairs & Service | 1,193 | 1,400 | 1,400 | | |
| f. Fees, Professional & Other Services | 29,709 | 41,258 | 54,139 | 12,881 | 31.22% |
| g. Other Contractual Services | 2,377 | 2,422 | 2,490 | 68 | 2.80% |
| h. Data Processing | 8,805 | 9,100 | 11,640 | 2,540 | 27.91% |
| i. Other | | | | | |
| Total Contractual Services | 65,888 | 77,403 | 94,692 | 17,289 | 22.33% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 3,360 | 1,600 | 3,300 | 1,700 | 106.25% |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 4,167 | 4,202 | 4,300 | 98 | 2.33% |
| Total Commodities | 7,527 | 5,802 | 7,600 | 1,798 | 30.98% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 1,681 | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 1,681 | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 233,134 | 243,195 | 267,765 | 24,570 | 10.10% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 46,810 | 52,475 | 47,280 | (5,195) | (9.89%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| LICENSURE | 238,799 | 238,000 | 238,000 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (52,475) | (47,280) | (17,515) | (29,765) | (62.95%) |
| TOTAL FUNDS (equals Total Expenditures above) | 233,134 | 243,195 | 267,765 | 24,570 | 10.10% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 3 | 3 | 3 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: Krist Plotner, Board Chair
 Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Phone Number: 987-6806

Submitted by: Billy Dilworth
 Name

Title: Executive Director

Date: August 1, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 143,065 | 100.00% | | 144,990 | 100.00% | | 146,973 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Salaries | 143,065 | | 61.36% | 144,990 | | 59.61% | 146,973 | | 54.88% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 14,973 | 100.00% | | 15,000 | 100.00% | | 18,500 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Travel | 14,973 | | 6.42% | 15,000 | | 6.16% | 18,500 | | 6.90% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 65,888 | 100.00% | | 77,403 | 100.00% | | 94,692 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Contractual | 65,888 | | 28.26% | 77,403 | | 31.82% | 94,692 | | 35.36% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 7,527 | 100.00% | | 5,802 | 100.00% | | 7,600 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Commodities | 7,527 | | 3.22% | 5,802 | | 2.38% | 7,600 | | 2.83% |

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 1,681 | 100.00% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Equipment | 1,681 | | 0.72% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

| Specify Funding Sources As Shown Below | FY 2012 Actual Amount | % Of Line Item | % Of Total Budget | FY 2013 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2014 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Capital Expense Fund | | | | | | | | | |
| 9. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 10. LICENSURE | 233,134 | 100.00% | | 243,195 | 100.00% | | 267,765 | 100.00% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 13. | | | | | | | | | |
| TOTAL | 233,134 | | 100.00% | 243,195 | | 100.00% | 267,765 | | 100.00% |

SPECIAL FUNDS DETAIL

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2013 | FY 2014 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2012 | (2) Estimated Revenues FY 2013 | (3) Requested Revenues FY 2014 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 46,810 | 52,475 | 47,280 |
| LICENSURE (3859) | Other Special Funds | 238,799 | 238,000 | 238,000 |
| Section B TOTAL | | 285,609 | 290,475 | 285,280 |

| | | | | |
|--------------------------------|--|----------------|----------------|----------------|
| Section S + A + B TOTAL | | 285,609 | 290,475 | 285,280 |
|--------------------------------|--|----------------|----------------|----------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/12 | (2) Balance as of 6/30/13 | (3) Balance as of 6/30/14 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Board of Exam SW/MFT | 3859 | Special | | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists operates totally on the fees it receives from licensing and renewing social workers and marriage and family therapists.

TREASURY FUND/BANK

Treasury Fund # 3859

REGIONS BANK Clearing account

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 143,065 | 143,065 |
| Travel | | | | 14,973 | 14,973 |
| Contractual Services | | | | 65,888 | 65,888 |
| Commodities | | | | 7,527 | 7,527 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,681 | 1,681 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 233,134 | 233,134 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 144,990 | 144,990 |
| Travel | | | | 15,000 | 15,000 |
| Contractual Services | | | | 77,403 | 77,403 |
| Commodities | | | | 5,802 | 5,802 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 243,195 | 243,195 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 1,983 | 1,983 |
| Travel | | | | 3,500 | 3,500 |
| Contractual Services | | | | 17,289 | 17,289 |
| Commodities | | | | 1,798 | 1,798 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 24,570 | 24,570 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 146,973 | 146,973 |
| Travel | | | 18,500 | 18,500 |
| Contractual Services | | | 94,692 | 94,692 |
| Commodities | | | 7,600 | 7,600 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 267,765 | 267,765 |
| No. of Positions (FTE) | | | 3.00 | 3.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSURE | | | | 267,765 | 267,765 |
| SUMMARY OF ALL PROGRAMS | | | | 267,765 | 267,765 |

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

| | FY 2012 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 143,065 | 143,065 |
| Travel | | | | 14,973 | 14,973 |
| Contractual Services | | | | 65,888 | 65,888 |
| Commodities | | | | 7,527 | 7,527 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,681 | 1,681 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 233,134 | 233,134 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2013 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 144,990 | 144,990 |
| Travel | | | | 15,000 | 15,000 |
| Contractual Services | | | | 77,403 | 77,403 |
| Commodities | | | | 5,802 | 5,802 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 243,195 | 243,195 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2014 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 1,983 | 1,983 |
| Travel | | | | 3,500 | 3,500 |
| Contractual Services | | | | 17,289 | 17,289 |
| Commodities | | | | 1,798 | 1,798 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 24,570 | 24,570 |
| No. of Positions (FTE) | | | | | |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

| FY 2014 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2014 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 146,973 | 146,973 |
| Travel | | | 18,500 | 18,500 |
| Contractual Services | | | 94,692 | 94,692 |
| Commodities | | | 7,600 | 7,600 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 267,765 | 267,765 |
| No. of Positions (FTE) | | | 3.00 | 3.00 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|---|---|---|
| | FY 2013 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2014 Total Request | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 144,990 | | 1,983 | 1,983 | 146,973 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 144,990 | | 1,983 | 1,983 | 146,973 | | | |
| TRAVEL | 15,000 | | 3,500 | 3,500 | 18,500 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 15,000 | | 3,500 | 3,500 | 18,500 | | | |
| CONTRACTUAL | 77,403 | | 17,289 | 17,289 | 94,692 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 77,403 | | 17,289 | 17,289 | 94,692 | | | |
| COMMODITIES | 5,802 | | 1,798 | 1,798 | 7,600 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 5,802 | | 1,798 | 1,798 | 7,600 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 243,195 | | 24,570 | 24,570 | 267,765 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|---------------|---------------|----------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 243,195 | | 24,570 | 24,570 | 267,765 | | | |
| TOTAL | 243,195 | | 24,570 | 24,570 | 267,765 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|-------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 3.00 | | | | 3.00 | | | |
| TOTAL FTE | 3.00 | | | | 3.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists is charged with the duty to license and regulate the practice of social work and marriage and family therapy by the laws of the State of Mississippi.

II. Program Objective:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists ensures that the public is protected from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by the Mississippi Legislature.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Travel increased 8 bd members travel to monthly board meetings., number fingerprint candidates has increased it cost 32.00 per fingerprint.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Social Workers/Marriage/Family Therapists, Bd. of Exam.
 AGENCY NAME

1 - LICENSURE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Total number of licensed social workers(all levels) | 3,563.00 | 3,848.00 | 4,156.00 |
| 2 Total number of licensed marriage and family therapists | 253.00 | 266.00 | 279.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|---------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per licensee | 61.09 | 59.11 | 60.37 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2012</u> <u>ACTUAL</u> | <u>FY 2013</u> <u>ESTIMATED</u> | <u>FY 2014</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 5% increase in the number social work licensees each year | 3,563.00 | 3,848.00 | 4,156.00 |
| 2 3% increase in the number of marriage and family therapist each year | 253.00 | 266.00 | 279.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

| | Fiscal Year 2013 Funding | | | FY 2013 GF PERCENT REDUCED |
|------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) LICENSURE | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 243,195 | | 243,195 | |
| TOTAL | 243,195 | | 243,195 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 243,195 | | 243,195 | |
| TOTAL | 243,195 | | 243,195 | |

MS BOARD OF EXAMINERS FOR SW/MFT MEMBERS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for the actual and necessary expenses incurred in the performance of official board business as provided in Section 25-3-41 of the MS Code.

B. Estimated number of meetings FY2013

The Board will hold twelve(12) meetings per year

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|--------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>Sharon Adams LMFT</u> | <u>Petal</u> | <u>Gov.</u> | <u>7/01/11</u> | <u>6/30/14</u> |
| 2. | <u>Melinda Pilkinton, LCSW</u> | <u>Columbus</u> | <u>Gov.</u> | <u>7/01/10</u> | <u>6/30/14</u> |
| 3. | <u>Kristi Plotner, LCSW</u> | <u>Madison</u> | <u>Gov.</u> | <u>7/01/10</u> | <u>6/30/14</u> |
| 4. | <u>Pat Terry, LSW</u> | <u>Ridgeland</u> | <u>Gov.</u> | <u>7/01/09</u> | <u>6/30/13</u> |
| 5. | <u>Anna Lyn Whitt, LMSW</u> | <u>Brandon</u> | <u>Lt. Gov.</u> | <u>7/01/08</u> | <u>6/30/16</u> |
| 6. | <u>Spencer Blalock, LCSW</u> | <u>Decatur</u> | <u>Gov.</u> | <u>7/01/11</u> | <u>6/30/15</u> |
| 7. | <u>Natalie Bryant, LSW</u> | <u>Bruce</u> | <u>Lt. Gov.</u> | <u>7/01/11</u> | <u>6/30/14</u> |
| 8. | <u>Dean Worsham, LMFT</u> | <u>Clinton</u> | <u>Gov.</u> | <u>7/01/10</u> | <u>6/30/14</u> |
| 9. | <u>Sharon DeBerry, LMFT</u> | <u>Hattiesburg</u> | <u>Lt. Gov.</u> | <u>7/01/10</u> | <u>6/30/16</u> |
| 10. | <u>Sarah Garrison, LMFT</u> | <u>Hazlehurst</u> | <u>Lt. Gov.</u> | <u>7/01/11</u> | <u>6/30/15</u> |

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-53-3 of the MS Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | 3,658 | 500 | 500 |
| 61030 Travel Related Registration | | | |
| TOTAL (A) | 3,658 | 500 | 500 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 1,084 | 3,200 | 5,000 |
| 611XX Transportation of Goods (61180-61190) | | | |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 1,084 | 3,200 | 5,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 10,500 | 14,400 | 14,400 |
| 61430 Land | | | |
| 61440 Office Equipment | 7,797 | 5,000 | 5,000 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | 575 | | |
| 61490 Other Rental | 190 | 123 | 123 |
| TOTAL (D) | 19,062 | 19,523 | 19,523 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | 1,193 | 1,400 | 1,400 |
| 61530 Machinery & Field Equipment | | | |
| 61540 Passenger Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | 1,193 | 1,400 | 1,400 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | 422 | 432 | 432 |
| 61616 MMRS Fees | 1,210 | 1,196 | 1,196 |
| 61617 SPAHRS Fees - DFA | | | |
| 61618 MERLIN Fees | | | |
| 61620 Department of Audit | 30 | 400 | 1,000 |
| 6162X Accounting (61621 - 61624) | | | |
| 6163X Legal (61630-61636) | 18,077 | 18,000 | 20,000 |
| 61650 State Personnel Board | 411 | 411 | 411 |
| 6165X Personnel Services Contracts (61651-61653) | 3,391 | 6,223 | 15,000 |
| 61670 Laboratory & Testing Fees | | 500 | 500 |
| 6168X Contract Worker (61682-61688) | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61690 Other Fees & Services | 2,680 | 5,000 | 5,000 |
| 61680 Temporary Employment | | | |
| 61660 Court Cost & Court Reporter | | 1,000 | 1,000 |
| 61614 State Administrative Cost Reimbursement | | | |
| 61606 Accounting Fess- Other | 3,488 | 8,096 | 9,600 |
| TOTAL (F) | 29,709 | 41,258 | 54,139 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 205 | 250 | 300 |
| 61710 Insurance & Fidelity Bonds | 282 | 282 | 300 |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 1,890 | 1,890 | 1,890 |
| 61721 Subscriptions | | | |
| 61707 Life Insurance Charge | | | |
| TOTAL (G) | 2,377 | 2,422 | 2,490 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | | | |
| 61905 IS Professional Fees - ITS | 1,137 | 500 | 2,000 |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | 4,115 | 3,800 | 5,840 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | | 1,000 | |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 1,964 | 2,000 | 2,000 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 35 | 100 | 100 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| 61928 Public Network Access Charges - Outside Vendor | 1,088 | 1,200 | 1,200 |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61938) | | | |
| 61939 Cellular Usage Time - Outside Vendor | 466 | 500 | 500 |
| 61962 Maintenance Rrepair of Comm. System | | | |
| 61961 Repair, Maintenance & Serv. IS Equip. | | | |
| 61920 Internet Service Provider | | | |
| TOTAL (H) | 8,805 | 9,100 | 11,640 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61997-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| 61992- SPAHRS TRAVEL RELATED CONTRACT | | | |
| TOTAL (I) | | | |

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 65,888 | 77,403 | 94,692 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 65,888 | 77,403 | 94,692 |
| TOTAL FUNDS | 65,888 | 77,403 | 94,692 |

**SCHEDULE C
COMMODITIES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 2,913 | 1,000 | 2,000 |
| 62120 Duplication & Reproduction Supplies | | | |
| 62130 Office Supplies & Materials | 283 | 300 | 1,000 |
| 62140 Paper Supplies | 164 | 300 | 300 |
| 62160 Office Equipment (not capital outlay) | | | |
| 62150 Maps, Manuals, Books | | | |
| 62100 Trial Judge | | | |
| Total (B) | 3,360 | 1,600 | 3,300 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | | | |
| 62271 Comm System Repair Parts | | | |
| Total (C) | | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific Supplies & Materials | | | |
| 62331 Film Processing | | | |
| Total (D) | | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | | | |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IS Equipment Repair Parts | 105 | | |
| 62590 Other Supplies & Materials | 235 | 300 | 300 |
| 62595 Other Equipment (less than \$500) | | | |
| 62475 Food for Business Meeting | 48 | 902 | 1,000 |
| 62800 Procurement Card | 3,779 | 3,000 | 3,000 |
| Total (E) | 4,167 | 4,202 | 4,300 |

**SCHEDULE C
COMMODITIES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 7,527 | 5,802 | 7,600 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 7,527 | 5,802 | 7,600 |
| TOTAL FUNDS | 7,527 | 5,802 | 7,600 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2012 | | Est. FY Ending June 30, 2013 | | Req. FY Ending June 30, 2014 | | |
|--|------------------------------|--------------|------------------------------|------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63380 Photographic & Reproduction Equipment | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63330 Office Machine & Equipment | | | | | | | |
| 63421 Mainframe System Equip. | | 1,681 | | | | | |
| TOTAL (D) | | 1,681 | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 62555 IS Equipment | | | | | | | |
| XXX NEW | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 1,681 | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 1,681 | | | | | |
| TOTAL FUNDS | | 1,681 | | | | | |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2012 | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | | FY Ending June 30, 2014 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2012 | Act FY Ending June 30, 2012 | | Est FY Ending June 30, 2013 | | Req FY Ending June 30, 2014 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**NARRATIVE
2014 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

Board of Examiners for SW/MFT

**NARRATIVE
2014 BUDGET REQUEST**

A. Personnel Services

1. Salaries & Fringe Benefits

| | Salary | Fringe(s) | Total |
|-----------------------|-----------|-----------|-----------|
| a. Executive Director | 51,889.65 | 17,101.22 | 70,130.83 |
| b. *Admin. Assist V | 30,814.62 | 10,832.51 | 41,647.13 |
| c. Admin. Assist. III | 26,040.69 | 9,154.29 | 35,194.98 |

* - Completed the State Personnel Board's Administrative Support Certification Program (ASCP) and is eligible to receive a five percent (5%) educational benchmark

Total Salaries & Fringes 146,973.00

2. Travel

This budget item relates to travel, meal, and lodging cost for board members and staff during the course of board meetings and other official travel. It is based on the premise of previous year expenses in this category. Rates for each area were calculated on the following bases:

- Travel \$.55 per mile (State rate)
- Meals \$31.00 per day (State rate)
- Lodging \$80.00 per night (Estimated average)

- a. In-State Board Travel (based on previous travel) 12,500.00
- b. In-State Staff Travel (Attend conferences & meetings) 3,000.00
- c. Out-of -state travel (conferences for board and staff) 3,000.00

Total Travel 18,500.00

B. Contractual Services

- 1. Employee Training (CPM & Staff Development) 500.00
- 2. Postage, Box Rent, Etc. (Mailouts) 5,000.00
- 3. Telephone Cost (basic & long distance expenses) 2,100.00
- 4. Public Network Access(website, internet access) 1,200.00
- 6. Building Floor Space (rent)1200/mo @ 12mos. 14,400.00
- 7. Office Equipment Rental(based on prior year expenses) 5,000.00
- 8. SAAS Fees- based on project cost analysis 432.00
- 9. MMRS Fees- based on project cost analysis 1,196.00
- 10. Audit Fees - based on prior yrs. cost 1,000.00
- 11. Legal Fees - Attorney General 20,000.00
- 12. State Personnel Board Fee - based on prior yr. expenses 411.00
- 13 Other Fees & Services - (investigator, trainers) 5,000.00

**NARRATIVE
2014 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

| | |
|--|-----------|
| 14. Building Maintenance (janitorial) | 1,400.00 |
| 15. Court Reporter (record hearings \$200/hearing) | 1,000.00 |
| 16. Liability Insurance Pool (Tort)- based on prior yr. expenses | 300.00 |
| 17. Fidelity Bonds | 300.00 |
| 18. Membership Dues (AMFTRB, CLEAR, FARB, & ASWB) | 1,890.00 |
| 19. Service Charges Paid to State Computer Center (ITS Fees) | 5,840.00 |
| 20. Cellular Usage | 500.00 |
| 21. Other Rental (water cooler) | 123.00 |
| 22. IS Professional Fees (develop juris prudence exam) | 2,000.00 |
| 23. Lab Testing Fees (MFT Exam Special Accomod. Fee) | 500.00 |
| 24. FBI Fingerprint processing (approx. 300 applicants@ \$32) | 9,600.00 |
| 25. Personnel Services Contracts (CE Coordinator) | 15,000.00 |

Total Contractual Services 94,692.00

C. Commodities

| | |
|---|----------|
| 1. Printing & Binding (license forms, ID cards) | 2,000.00 |
| 2. Office Supplies & Materials(based on prior yr.) | 1,000.00 |
| 3. Paper | 300.00 |
| 5. Procurement Card | 3,000.00 |
| 6. Food for Business/Board Meetings | 1,000.00 |
| 7. Other Supplies & Materials | 300.00 |

Total Commodities 7,600.00

D. Capital Outlay

Total Capital Outlay -0-

Total Budget for FY 2014: 267,765.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|---------------------------|--------------------|-----------------------|
| Sharon Adams, LMFT | Pittsburg, PA | AMFTRB Annual Conference | 907 | 3859 |
| Sarah Garrison, LMFT | Pittsburg, PA | AMFTRB Annual Cionference | 1,077 | 3859 |
| Total Out of State Travel Cost | | | \$1,984 | |

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| saas fees / accounting | | 422 | 432 | 432 | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 422 | 432 | 432 | |
| 61616 MMRS Fees | | | | | |
| MMRS / management | | 1,210 | 1,196 | 1,196 | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 1,210 | 1,196 | 1,196 | |
| 61617 SPAHRS Fees - DFA | | | | | |
| SPAHRS / human resources | | | | | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61617 SPAHRS Fees - DFA | | | | | |
| 61618 MERLIN Fees | | | | | |
| MERLIN / data research | | | | | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61618 MERLIN Fees | | | | | |
| 61620 Department of Audit | | | | | |
| AUDIT / auditing | | 30 | 400 | 1,000 | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61620 Department of Audit | | 30 | 400 | 1,000 | |
| 6162X Accounting (61621 - 61624) | | | | | |
| TOTAL 6162X Accounting (61621 - 61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| Attorney General / legal | | 18,077 | 18,000 | 20,000 | 3859 |
| <i>Comp. Rate: \$65/hr</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 18,077 | 18,000 | 20,000 | |
| 61650 State Personnel Board | | | | | |
| XXX NEW / personnel | | 411 | 411 | 411 | 3859 |
| <i>Comp. Rate: state rate</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 411 | 411 | 411 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| Personnel Ser Cont. Travel / Contract | | | | | 3859 |
| <i>Comp. Rate: mileage</i> | | | | | |
| Per Ser. Cont. Travel Account. / Contract | | | | | 3859 |
| <i>Comp. Rate: hotel cost</i> | | | | | |
| 61651- other / contract | | 3,391 | 6,223 | 15,000 | 3859 |
| <i>Comp. Rate: 50.00/hr</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 3,391 | 6,223 | 15,000 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2012 | (2) Estimated Expenses FY Ending June 30, 2013 | (3) Requested for FY Ending June 30, 2014 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61670 Laboratory & Testing Fees XXX NEW / mft test ADA accomodations <i>Comp. Rate: set by provider</i> | | | 500 | 500 | 3859 |
| TOTAL 61670 Laboratory & Testing Fees | | | 500 | 500 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services XXX NEW / investigations <i>Comp. Rate: 50.00/hr</i> | | 2,680 | 5,000 | 5,000 | 3859 |
| TOTAL 61690 Other Fees & Services | | 2,680 | 5,000 | 5,000 | |
| 61680 Temporary Employment XXX NEW / temp. worker <i>Comp. Rate: 10.00/hr</i> | | | | | 3859 |
| TOTAL 61680 Temporary Employment | | | | | |
| 61660 Court Cost & Court Reporter XXX NEW / court fee <i>Comp. Rate: 200.00 per session</i> | | | 1,000 | 1,000 | 3859 |
| TOTAL 61660 Court Cost & Court Reporter | | | 1,000 | 1,000 | |
| 61614 State Administrative Cost Reimbursement State Administrative Cost Reimbursement / admin. <i>Comp. Rate: state rate</i> | | | | | 3859 |
| TOTAL 61614 State Administrative Cost Reimbursement | | | | | |
| 61606 Accounting Fess- Other Fingerprint processing / FBI background checks <i>Comp. Rate: 32.00/fingerprint</i> | | 3,488 | 8,096 | 9,600 | 3859 |
| TOTAL 61606 Accounting Fess- Other | | 3,488 | 8,096 | 9,600 | |
| GRAND TOTAL (61600-61699) | | 29,709 | 41,258 | 54,139 | |

VEHICLE PURCHASE DETAILS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2014 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____
Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-------|-----------------------|-------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2013 | FY 2014 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

CAPITAL LEASES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-12 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2012 | Estimated FY 2013 | | | Requested FY 2014 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Social Workers/Marriage/Family Therapists, Bd. of Exam.

| Major Object | FY2013 GENERAL FUND REDUCTION | AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2013 FEDERAL FUNDS | AFFECT ON FY2013 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|--|---|---|---|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |